

SUMMARY and FISCAL NOTE*

Department:	Contact Person/Phone:	Executive Contact/Phone:
Parks and Recreation	Suzanne Simmons/684-8003	Michael McVicker/727-8516

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: A RESOLUTION relating to the Department of Parks and Recreation; authorizing submission of application(s) for grant funding assistance for Aquatic Lands Enhancement Account (ALEA) project(s) to the Recreation and Conservation Funding Board as provided in RCW 79.105.150, chapter 79A.25 RCW, Title 286 WAC, and other applicable authorities.

Summary and background of the Legislation: This proposed legislation authorizes the Department of Parks and Recreation (DPR) to submit grant applications to the State of Washington Recreation and Conservation Office (RCO) for state funding assistance in the amount of \$475,000 to support renovation of the Arboretum Park Waterfront Trail. This resolution is required as part of the formal RCO grant application process. Improvements funded by the RCO grant and City match are:

Arboretum Waterfront Trail: The Arboretum Waterfront Trail is located on the north side of State Route 520 (SR 520) on the south side of Union Bay on Lake Washington. The Union Bay shoreline supports the largest existing wetland in Seattle. The Trail is approximately 0.5 mile long and runs through wetlands and some stretches of open water, linking Foster Island on the east to the former Museum of History and Industry on the west. The types of trail construction in the project area include sawdust/wood chip surfacing, new boardwalk trails and fixed and floating concrete and steel grating trails with ADA access.

DPR applies for RCO grants each year and has garnered a strong success rate in securing additional funding for planned capital projects. In 2016, DPR will complete one RCO application in the Aquatic Lands Enhancement Account program. The total funding request will be \$475,000.

The RCO grants require a local match, and will fund only projects that are included in DPR's comprehensive plan (Department of Parks and Recreation Plan 2000). The recommended project meets both criteria. DPR's required matching funds for the Arboretum Waterfront Trail are appropriated in the Department of Parks and Recreation's 2016-2021 Capital Improvement Program.

RCO will announce the grant award recommendations in November 2016, but the actual grant awards will not be allocated until 2017. The design and permitting phase for the project began in 2016 with construction planned to start in 2017 after a contract for the grant funding has been fully executed. RCO funding will support currently unfunded project elements.

2. CAPITAL IMPROVEMENT PROGRAM

This legislation creates, funds, or amends a CIP Project.

Project Name:	Project I.D.:	Project Location:	Start Date:	End Date:	Total Cost:
Arboretum Park Waterfront Trail Renovation	K732484	University District	2017	2018	\$950,000

3. SUMMARY OF FINANCIAL IMPLICATIONS

This legislation has direct financial implications.

Budget program(s) affected:				
Estimated \$ Appropriation change:	General Fund \$		Other \$	
	2016	2017	2016	2017
	0	0	0	0
Estimated \$ Revenue change:	Revenue to General Fund		Revenue to Other Funds	
	2016	2017	2016	2017
	0	0	0	\$475,000
Positions affected:	No. of Positions		Total FTE Change	
	2016	2017	2016	2017
	0	0	0	0
Other departments affected:	None.			

3.a. Appropriations

This legislation adds, changes, or deletes appropriations.

3.b. Revenues/Reimbursements

This legislation adds, changes, or deletes revenues or reimbursements.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Dept	Revenue Source	2016 Revenue	2017 Estimated Revenue
Arboretum Park Waterfront Trail	Seattle Parks and Recreation	RCO ALEA Grant Fund	\$0	\$475,000
TOTAL			\$0	\$475,000

Revenue/Reimbursement Notes:

The RCO ALEA is reimbursement grant funding and requires a 1:1 match. \$475,000 in funds from the Department of Parks and Recreation’s 2016-2021 Capital Improvement Program will be used to match the \$475,000 grant request for these projects.

3.c. Positions

 This legislation adds, changes, or deletes positions.

4. OTHER IMPLICATIONS

- a) **Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above?**
Yes, approval of the proposed Resolution will allow DPR to apply for \$475,000 in grant funding.
- b) **Is there financial cost or other impacts of not implementing the legislation?**
DPR would not be eligible to apply for RCO grant funding in the 2016 cycle and could forego up to \$475,000 in potential project funding. The project scope would have to be reduced or another fund source identified to accommodate the loss of the anticipated grant funding.
- c) **Does this legislation affect any departments besides the originating department?**
No.
- d) **Is a public hearing required for this legislation?**
No.
- e) **Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**
No.
- f) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.
- g) **Does this legislation affect a piece of property?**
Yes. A map is attached as Attachment A.
- h) **Please describe any perceived implication for the principles of the Race and Social**

Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?

No.

- i) **If this legislation includes a new initiative or a major programmatic expansion: What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program's desired goals.**

This is not a new initiative or major programmatic expansion.

- j) **Other Issues:**

None.

List attachments/exhibits below:

Attachment A: Map – Arboretum Waterfront Trail